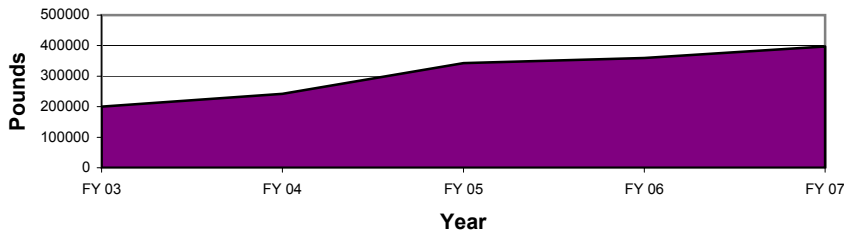


Program Strategy	Environmental Services	Dept	Environmental Health	
DESIRED FUTURE				
GOAL 5 - Environmental Protection and Enhancement				
Desired Community Condition(s)				
29. Air, land and water systems protect health and safety.				
30. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve.				
Measures of Outcome, Impact or Need				
Drinking water meets Federal Regulations				
Groundwater meets NM Water Quality standards				
PROGRAM STRATEGY RESPONSE				
Strategy Purpose				
Protection of the environment, health and safety of citizens through landfill monitoring, characterization and remediation; regional groundwater monitoring and protection; collection of household hazardous waste and responding to incidents of abandoned hazardous waste.				
Key Work Performed				
<ul style="list-style-type: none">• Review development projects for landfill gas safety measures near landfills• Monitor regional groundwater• Ensure environmental compliance for all City fuel storage tanks or petroleum storage tanks• Issue liquid waste permits for septic systems installed within City limits• Monitor groundwater and gas in connection with City landfills• Perform regional groundwater monitoring of over 100 wells City-wide• Characterize and remediate contamination at landfills• Develop landfill gas-to-energy projects• Administer household hazardous waste collection and abandoned hazardous waste				
Planned Initiatives and Objectives				
OBJECTIVE 5. Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation and landfill gas-to-energy systems and report progress to the Mayor and City Council by the end of FY07.				
OBJECTIVE 9. Coordinate development of plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results				
Accelerating Improvement (AIM)		Why is this measure important?		
Increase pounds of household hazardous waste collected.		Increasing the amount of household hazardous waste collected will reduce the amount entering the landfill or disposed of directly into the environment.		
AIM POINTS				
ACTUAL		TARGET		
FY 03	FY 04	FY 05	FY 06	FY 07
200000	242475	343000	360000	397000
				

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	8	8	7	7	7
Budget (in 000's of dollars)	General	110	1,164	1,148	1,242	1,402	1,402	1,488
Service Activities								
Environmental Protection - 564000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	781	683	717	860	860	930
Measures of Merit								
# of development projects reviewed for landfill gas safety measures	Output		67	35	73	60	30	50
# groundwater sampling events	Output		140	129	106	160	63	175
# gallons groundwater remediated & reinjected (starting FY07) (in 000's of gallons)	Output		*	*	*	*	*	140,400
# kW hours of electricity produced (as % of maximum production - starting FY07)	Output		*	*	*	*	*	350,000 @ 80% eff
# landfill gas monitoring events	Output		2,411	2,351	2,151	2,152	803	1,800
# environmental audit violations at City fueling facilities	Quality		0	0	0	0	0	0
% groundwater samples in compliance with drinking water standards	Quality		44/77	50/85	47/81	30/100	48/63	115/150
Hazardous Waste Management - 5641000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	351	408	466	483	483	496
Measures of Merit								
# of participants	Output		5,577	6,372	6,597	6,900	3,632	7,800
Pounds of household hazardous waste collected	Output		200,000	242,475	272,000	360,000	180,789	425,000
Gallons of abandoned hazardous waste/used oil collected ¹ (starting FY07)	Output		*	*	*	*	*	12,600
Percentage household hazardous waste reused and recycled	Quality		92%	89%	91%	85%	93%	90%
Strategic Accomplishments								
FY 06: (1) Construction and implementation of the Los Angeles Landfill groundwater remediation system was completed; (2) Construction and implementation of the Los Angeles Landfill gas-to-energy project was completed								
Measure Explanation Footnotes								
¹ Abandoned waste is distinct from household hazardous waste and must be managed separately								
* new measure implemented in FY06								